

# Planning, Building and Code Enforcement Department

Joseph Horwedel, Acting Director

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**G**uide the physical change of San José to create  
and maintain a safe, healthy, attractive and  
vital place to live and work

## *City Service Area*

**Community and Economic Development  
Neighborhood Services**

## *Core Services*

### **Community Code Enforcement**

Enforce and promote compliance with local and State codes to ensure a safe, healthy  
and attractive community

### **Development Plan Review & Building Construction Inspection**

Manage and review development and construction applications to allow issuance of  
permits in compliance with applicable codes and policies

### **Long Range Land Use Planning**

Develop land use plans and policies to guide the future physical  
growth of the City

**Strategic Support:** Administration, Clerical Services, Budget Preparation, Fiscal  
Services, Human Resources, Information Systems, Marketing and Outreach,  
Safety/Wellness

# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community Code Enforcement	\$ 8,130,263	\$ 8,820,205	\$ 8,724,674	\$ 9,317,488	5.6%
Development Plan Review and Building Construction Inspection	21,359,746	23,435,587	24,975,395	26,311,371	12.3%
Long Range Land Use Planning	2,363,786	2,480,630	2,766,793	3,062,614	23.5%
Strategic Support	1,252,390	1,596,839	1,600,762	1,907,186	19.4%
<b>Total</b>	<b>\$ 33,106,185</b>	<b>\$ 36,333,261</b>	<b>\$ 38,067,624</b>	<b>\$ 40,598,659</b>	<b>11.7%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 30,638,464	\$ 32,608,969	\$ 35,108,569	\$ 36,365,504	11.5%
Overtime	258,163	379,416	399,549	402,549	6.1%
<b>Subtotal</b>	<b>\$ 30,896,627</b>	<b>\$ 32,988,385</b>	<b>\$ 35,508,118</b>	<b>\$ 36,768,053</b>	<b>11.5%</b>
Non-Personal/Equipment	2,209,558	3,344,876	2,559,506	3,830,606	14.5%
<b>Total</b>	<b>\$ 33,106,185</b>	<b>\$ 36,333,261</b>	<b>\$ 38,067,624</b>	<b>\$ 40,598,659</b>	<b>11.7%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 29,909,002	\$ 33,117,814	\$ 34,585,389	\$ 37,116,424	12.1%
Airport Maint & Opers	59,999	47,016	53,054	53,054	12.8%
Comm Dev Block Grant	2,694,613	2,717,769	2,912,615	2,912,615	7.2%
Healthy Neighborhoods	94,772	0	0	0	0.0%
Low/Mod Income Hsg	46,628	58,470	64,753	64,753	10.7%
Sewer Svc & Use Charge	114,480	120,577	135,199	135,199	12.1%
Storm Sewer Operating	102,095	185,681	220,963	220,963	19.0%
Capital Funds	84,596	85,934	95,651	95,651	11.3%
<b>Total</b>	<b>\$ 33,106,185</b>	<b>\$ 36,333,261</b>	<b>\$ 38,067,624</b>	<b>\$ 40,598,659</b>	<b>11.7%</b>
<b>Authorized Positions</b>	<b>335.80</b>	<b>334.00</b>	<b>321.00</b>	<b>344.00</b>	<b>3.0%</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2005-2006):</b>	<b>334.00</b>	<b>36,333,261</b>	<b>33,117,814</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Inspector Move		(300,000)	(300,000)
• Rebudget: Website Development/Programming Assistance/Computer Equipment		(165,000)	(165,000)
• Rebudget: Database Conversion		(102,000)	(102,000)
• Rebudget: Contractual Plan Check		(100,000)	(100,000)
• Rebudget: Code Enforcement Grant		(49,294)	(49,294)
• Rebudget: Tree Mitigation		(45,000)	(45,000)
• Rebudget: Historic Conservation		(30,000)	(30,000)
• Completion of Coyote Valley Specific Plan (elimination of 1.0 Office Specialist, 1.0 Geographic Systems Specialist, 2.0 Planner, 1.0 Senior Planner and 2.0 Principal Planner positions whose funding was included in City-Wide section)	(7.00)		
• Completion of Evergreen Visioning Project (elimination of Planner position whose funding was included in City-Wide section)	(1.00)		
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(8.00)</b>	<b>(791,294)</b>	<b>(791,294)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,743,815	2,477,027
- 1.0 Account Clerk to 1.0 Senior Account Clerk			
- 1.0 Office Specialist to 1.0 Senior Office Specialist			
- 4.0 Permit Specialist to 4.0 Sr Permit Specialist			
- 1.0 Planner to 1.0 Senior Planner			
- 1.0 Principal Planner to 1.0 Senior Planner			
- 1.0 Secretary to 1.0 Staff Specialist			
• Transfer Vehicle Abatement Program positions and funding to Transportation Department: 8.0 Parking & Traffic Control Officer, 1.0 Sr Parking & Traffic Control Off	(9.00)	(724,080)	(724,080)
• Annualization of Mid-Year Building Fee Program actions (1.0 Sr Engineer, 1.0 Bldg Comb Inspector, and 1.0 Supvg Building Inspector and related non-personal/equipment)	3.00	362,537	362,537
• Annualization of Mid-Year action for Off-Sale Alcohol Inspection Program actions (addition of a Code Enforcement Inspector position and related non-personal)	1.00	92,315	92,315
• Shredder service, scanner and emergency data storage		9,125	9,125
• Translation services for public outreach policy		5,000	5,000
• Postage increase for unit price adjustment		4,545	4,545
• Maintenance agreements for copiers		4,400	4,400
• Changes in vehicle maintenance and operations costs		28,000	28,000
<b>Technical Adjustments Subtotal:</b>	<b>(5.00)</b>	<b>2,525,657</b>	<b>2,258,869</b>
<b>2006-2007 Forecast Base Budget:</b>	<b>321.00</b>	<b>38,067,624</b>	<b>34,585,389</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved</b>			
<b>Community Code Enforcement</b>			
<b>Neighborhood Services CSA</b>			
- In-Source Vehicle Maintenance Activities		(5,700)	(5,700)
- Blight Busters Program	2.00	189,982	189,982
- Abandoned Shopping Cart Program	1.00	87,525	87,525
- Solid Waste and Multiple Housing Fee Programs	1.00	72,007	72,007
- Rebudgets: Database Conversion and Vehicles		249,000	249,000
<b>Community Code Enforcement Subtotal:</b>	<b>4.00</b>	<b>592,814</b>	<b>592,814</b>
<b>Development Plan Review and Building Construction Inspection</b>			
<b>Community &amp; Economic Development CSA</b>			
- In-Source Vehicle Maintenance Activities		(6,300)	(6,300)
- Planning Fee Program		10,000	10,000
- Building Fee Program	5.00	791,426	791,426
- Rebudgets: Building and Planning Fee Program Efficiency and Service Improvements		540,850	540,850
<b>Development Plan Review/Bldg Const Inspect Subtotal:</b>	<b>5.00</b>	<b>1,335,976</b>	<b>1,335,976</b>
<b>Long Range Land Use Planning</b>			
<b>Community &amp; Economic Development CSA</b>			
- Comprehensive General Plan Update	2.00	100,520	100,520
- Annexation Implementation	1.00	195,301	195,301
- Special Long Range Planning Efforts	10.00	0	0
<b>Long Range Land Use Planning Subtotal:</b>	<b>13.00</b>	<b>295,821</b>	<b>295,821</b>
<b>Strategic Support</b>			
<b>Community &amp; Economic Development CSA</b>			
- Telephone Funding Efficiencies		(50,000)	(50,000)
- Development Services Webmaster	1.00	101,324	101,324
- Computer Hardware/Software Replacement		97,100	97,100
- Planning, Building & Code Enforcement Director Recruitment		20,000	20,000
- Rebudgets: Website and Programming Assistance		138,000	138,000
<b>Strategic Support Subtotal:</b>	<b>1.00</b>	<b>306,424</b>	<b>306,424</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>23.00</b>	<b>2,531,035</b>	<b>2,531,035</b>
<b>2006-2007 Adopted Budget Total</b>	<b>344.00</b>	<b>40,598,659</b>	<b>37,116,424</b>

# Planning, Building and Code Enforcement Department

## Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	3.00	2.00	(1.00)
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Associate Architect	2.00	2.00	-
Associate Engineer	17.00	18.00	1.00
Building Combination Inspector (Cert.)	64.00	65.00	1.00
Building Inspection Manager	3.00	4.00	1.00
Code Enforcement Administrator	2.00	2.00	-
Code Enforcement Inspector I/II	52.00	55.00	3.00
Code Enforcement Supervisor	5.00	6.00	1.00
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Planning	1.00	1.00	-
Deputy Director, Unclassified	2.00	2.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	3.00	3.00	-
Environmental Inspector II	3.00	3.00	-
Geographic Systems Specialist	3.00	3.00	0.00
Marketing and Public Outreach Manager	1.00	1.00	-
Network Technician	1.00	1.00	-
Office Specialist II	11.00	10.00	(1.00)
Parking and Traffic Control Officer	8.00	0.00	(8.00)
Permit Specialist	8.00	4.00	(4.00)
Planner I/II	33.00	37.00	4.00
Planning Technician	6.00	6.00	-
Principal Office Specialist	3.00	3.00	-
Principal Planner	8.00	7.00	(1.00)
Secretary	3.00	2.00	(1.00)
Senior Account Clerk	1.00	2.00	1.00
Senior Analyst	2.00	2.00	-
Senior Engineer	6.00	7.00	1.00
Senior Office Specialist	23.00	25.00	2.00
Senior Parking and Traffic Control Officer	1.00	0.00	(1.00)
Senior Permit Specialist	12.00	16.00	4.00
Senior Planner	14.00	18.00	4.00
Senior Supervisor, Administration	2.00	2.00	-
Senior Systems Application Programmer	0.00	1.00	1.00
Staff Specialist	0.00	1.00	1.00
Staff Technician	1.00	1.00	-
Supervising Building Inspector (Cert.)	16.00	18.00	2.00
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Administration	3.00	3.00	-
<b>Total Positions</b>	<b>334.00</b>	<b>344.00</b>	<b>10.00</b>